

## Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Idaho Public Broadcasting	2,701,700	3,206,900	4,421,800	10,592,700	8,718,200	2,559,700
<b>Total</b>	<b>2,701,700</b>	<b>3,206,900</b>	<b>4,421,800</b>	<b>10,592,700</b>	<b>8,718,200</b>	<b>2,559,700</b>
General	1,912,900	1,912,900	3,598,600	9,781,500	7,942,000	1,759,300
Federal	788,800	1,294,000	0	21,300	0	0
Other	0	0	823,200	789,900	776,200	800,400
<b>Total</b>	<b>2,701,700</b>	<b>3,206,900</b>	<b>4,421,800</b>	<b>10,592,700</b>	<b>8,718,200</b>	<b>2,559,700</b>
Personnel Costs	1,635,100	1,667,100	1,725,200	1,669,900	1,816,300	1,872,000
Operating Expenditures	718,900	753,400	677,300	691,000	722,900	646,200
Capital Outlay	347,700	786,400	2,019,300	8,231,800	6,179,000	41,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,701,700</b>	<b>3,206,900</b>	<b>4,421,800</b>	<b>10,592,700</b>	<b>8,718,200</b>	<b>2,559,700</b>
<b>FTP Positions</b>	<b>37.00</b>	<b>37.00</b>	<b>38.00</b>	<b>38.00</b>	<b>39.00</b>	<b>39.00</b>

## Budget Highlights

The Governor recommends funding the second year of the planned three-year replacement process to convert to the digital broadcasting format, as required by the Federal Communications Commission. Public Television is an important part of the educational mission of the state of Idaho, including providing training for the state's teachers. The recommended amount is approximately \$6.2 million, General Fund (one-time). This is recommended as a supplemental appropriation.

Also recommended, in conjunction with the digital upgrade, is a new engineer position to assist with installation and maintenance of digital broadcast equipment, which must be installed by May 1, 2002. The engineer will also assist with maintaining the existing non-digital broadcasting equipment, which is relatively old and requires more-than-normal maintenance.

# Public Broadcasting

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>38.00</b>	<b>3,598,600</b>	<b>4,421,800</b>	<b>38.00</b>	<b>3,598,600</b>	<b>4,421,800</b>
4.30 Supplemental	0.00	0	0	0.00	6,212,500	6,212,500
4.40 Negative Supplemental	0.00	0	0	0.00	(29,600)	(62,900)
<b>5.00 FY 2001 Total Appropriation</b>	<b>38.00</b>	<b>3,598,600</b>	<b>4,421,800</b>	<b>38.00</b>	<b>9,781,500</b>	<b>10,571,400</b>
6.30 FTP or Fund Adjustment	0.00	0	21,300	0.00	0	21,300
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>38.00</b>	<b>3,598,600</b>	<b>4,443,100</b>	<b>38.00</b>	<b>9,781,500</b>	<b>10,592,700</b>
8.40 Removal of One-Time Expenditures	0.00	(2,019,300)	(2,040,600)	0.00	(8,231,800)	(8,253,100)
8.50 Base Reduction	0.00	0	(64,400)	0.00	0	(64,400)
8.90 Other Adjustments	0.00	0	0	0.00	29,600	62,900
<b>9.00 FY 2002 Base</b>	<b>38.00</b>	<b>1,579,300</b>	<b>2,338,100</b>	<b>38.00</b>	<b>1,579,300</b>	<b>2,338,100</b>
10.10 Personnel Costs Rollups	0.00	9,000	19,500	0.00	9,000	19,500
10.20 Inflationary Adjustments	0.00	5,800	5,800	0.00	4,100	4,100
10.30 Replacement Items	0.00	6,232,000	6,232,000	0.00	19,500	19,500
10.40 Interagency Nonstandard Adjustments	0.00	(1,400)	(1,400)	0.00	(1,400)	(1,400)
10.50 Annualization	0.00	13,600	13,600	0.00	13,600	13,600
10.60 Change In Employee Compensation	0.00	9,000	15,900	0.00	40,500	71,600
10.70 External Nonstandard Adjustments	0.00	30,600	30,600	0.00	30,600	30,600
<b>11.00 FY 2002 Total Maintenance</b>	<b>38.00</b>	<b>7,877,900</b>	<b>8,654,100</b>	<b>38.00</b>	<b>1,695,200</b>	<b>2,495,600</b>
<b>Idaho Public Broadcasting</b>						
12.01 Broadcast Equipment Maintenance	1.00	64,100	64,100	1.00	64,100	64,100
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>39.00</b>	<b>7,942,000</b>	<b>8,718,200</b>	<b>39.00</b>	<b>1,759,300</b>	<b>2,559,700</b>
<b>Amount Change From Base</b>	<b>1.00</b>	<b>6,362,700</b>	<b>6,380,100</b>	<b>1.00</b>	<b>180,000</b>	<b>221,600</b>
<b>Percent Change From Base</b>	<b>2.63%</b>	<b>402.88%</b>	<b>272.88%</b>	<b>2.63%</b>	<b>11.40%</b>	<b>9.48%</b>